

Vermont Futures Strategic Implementation Plan: Sustaining and Enhancing a Comprehensive Continuum of Care

February 05 - July 09
11-May-05

Based on the Designated Agency Sustainability Study, the Corrections Plan for Comprehensive Mental Health Services, Vermont State Hospital Futures Plan: Report to Secretary Smith and Secretary Smith's Recommendations for the Future of Services Provided at Vermont State Hospital to the Legislature, and the Health Resources Allocation Plan (H-RAI)

Transforming The Acute Care System

Program / Capacity

Major Milestones

Sub-Acute Rehabilitation Capacity

Identify potential facility location(s): April-2005

Program start-up: 1/06

Engage Designated Agency providers / local stakeholders / local standing committees and local Boards of Directors to create local capacity: June-July 2005

FY 06 Appropriation request: \$763,400 g.f.; \$1,857,421 ttl
(1/2 year of operation)

Refine clinical characteristics / program attributes: August-September 2005

Renovate facilities: Fall 2005

Recruit and train staff

Begin to transition patients from VSH to Rehab program: December 2005

FY 07 Funding need estimate annualization of full year operating costs net of VSH Expenses plus inflationary factor
\$1,640,993 g.f.; \$3,900,584 ttl

Secure Residential Treatment Capacity

Major Milestones

Program start-up: 1/06

FY 06 Appropriation request \$241,782 g.f.; \$588,279 ttl (1/2 year of operation)

Engage Designated Agency providers / local stakeholders / local standing committees and local Boards of Directors to create local capacity - June- July 2005

Identify potential facility location(s) April-May 2005

Refine clinical characteristics / program attributes

Renovate Facility(s): Fall 2005

Recruit and train staff

Begin to transition patients from VSH to Rehab program: December 2005

FY 07 Funding need estimate annualization of full year operating costs net of VSH expenses, plus inflationary factor
\$519,731 g.f.; \$1,235,386 ttl

New Inpatient Capacity (32 Beds)

Major Milestones

Phase 1 July 05-June 06

Phase I: Planning and Site Selection

FY 06 Appropriation request: \$725,000

Engage Designated Hospitals / State-wide committees to plan new facility use, location and model of care

Identify Inpatient Partner and Facility Location

Refine clinical characteristics / program attributes

Identify land to purchase if stand alone construction for inpatient services

Public process to purchase land for hospital construction or stand alone construction (select board, community meetings, pre planning and zoning meetings)

Begin facility planning process including Preliminary Architectural and Engineering studies, Permitting

Submit BISHCA CON Letter of Intent

Phase II: Architectural Design and CON Process

Phase II: July 06-June 07

BISHCA Asserts Written Letter of Jurisdiction

Construction Drawings

Begin local permitting process

Begin Act 250 Process upon completion of local permits (allow 6-9 months)

Select contractor determine building process

Submit full application to BISHCA for CON (site and architectural plans schematic label; basic electrical and mechanical engineering details - sufficient for BISHCA)

Submission to & review of additional information by BISHCA

BISHCA Rules "Application Complete" and issues public notice for competing applications, interested party status or Amicus Curiae

FY 08 Funding need estimate for capital construction \$11,000,000

Public oversight commission hearing date scheduled
Commissioner BISHCA makes final determination of CON

Transforming The Acute Care System: Continued

Phase III: July 07 - June 09

Phase III: Construction

Ground Breaking
Construction

Phase IV: July 09 -Dec 09

Phase IV: Implementation

FY 09 Funding need estimate to be developed

Staff Training and Recruitment
Clinical and Program Characteristics refined and promulgated
Certification and Licensing
Inpatient program opens

10 Crisis Stabilization Beds

Major Milestones

Program Start-up: July 2006

FY 06 Appropriation \$0

FY 07 Funding need estimate \$493,200 g.f.; \$1,200,000 ttl

Clarify role of these beds with Emergency Services Directors and local stakeholders:
Assess geographic needs: to distribute beds
Solicit program development opportunities:
Implement Programs

Care Management

Major Milestones

Program Start-up July 2006

FY 06 Appropriation \$0

FY 07 Funding need estimate \$172,500 g.f.; \$300,000 ttl

Establish clinical and administrative work groups with VT Council, VAHHS, VDH
Develop screening, triage, disposition protocols in collaboration with stakeholders
Define IT System support needs:
Design management approach and staffing plan
Pilot protocols:
Revise protocols based on pilot:
Design IT system
Implement:

Sustaining the Operations at VSH

Program / Capacity

Major Milestones

Stabilize and Improve Current VSH Operations

March 05 - June 06

FY 06 Funding need estimate \$15,880,428 g.f.; \$16,001,347 ttl

Detail realistic Staffing Pattern
Implement staffing pattern
Develop and Implement Staff Recruitment and Retention Package
Facility Improvements (FY 05 appropriation)
Continue Improvements to Clinical and Quality Systems
Enhance FAHC Contract for Psychiatric and Quality Systems Leadership

FY 07 Funding need estimate \$10,876,656 g.f.; \$11,523,004 ttl

Enhancing Community Infrastructure

Peer Services

Major Milestones

Program Start Up July 2006

FY 07 Funding need estimate \$200,000 g.f.; \$200,000 ttl

Identify role or target of peer programs by working with stakeholders: June-2005
Identify types of programs needed considering geographic need
Solicit proposals from peer / professional organizations
Implement

Recovery Housing

Major Milestones

Program Start Up July 2006

FY 07 Funding need estimate \$400,000 g.f.; \$400,000 ttl

Identify program approach for supported housing by working with stakeholders
Match programs to geographic regions: June-2005
Determine viability of HUD or other additional funding: December 2005
Identify Sites, renovation and/or acquisition costs
Nest Steps based on decisions above

Adult Outpatient Service

Major Milestones

Program Start Up July 2006

FY 07 Funding need estimate \$875,000 g.f.; \$1,200,000 ttl

Identify program approach by working with stakeholders
Identify priority populations
Refine program characteristics based on priorities
Match programs to geographic regions
Recruit staffing

Offender Outpatient Services

Major Milestones

Program Start Up July 2006

FY 07 Funding need estimate \$437,000 g.f.; \$600,000 ttl

Identify program approach by working with Department of Corrections and stakeholders
Identify priority populations (diversion? / incarcerated parents?)
Refine program characteristics based on priorities
Match programs to geographic regions
Recruit staffing

Beth Tanzman:
This staffing pattern may require augmentation

Enhancing Community Infrastructure: Continued

Expansion of Co-Occurring Disorders Project	Major Milestones
Program Start up July 2006 FY 07 Funding need estimate \$210,000 g.f.; \$600,000 ttl	Program developed in partnership with ADAP, Dept of Corrections, VDH: Complete Geographic Assessment: Proposed location in Barre and Rutland Recruit and Train Staff
Transportation (Voluntary and Involuntary Transportation)	Major Milestones
Program Start up July 2006 FY 07 Funding need estimate \$250,000 g.f.; \$250,000 ttl	Develop safety guidelines in collaboration with stakeholders: Implement model including education in collaboration with stakeholders: Evaluate efficacy, revise as needed: In collaboration with VT Police Academy, start training program for local law enforcement Agency of Human Services develops contract with Sheriffs: Write regulation to authorize ambulance transport:
Ancillary Legal Services	Major Milestones:
Start-Up when legislative changes approved FY 08 Funding need estimate to be developed	Identify potential changes by working with stakeholders and Legal Aid: Fall 2005 Quantify impact of potential changes to legal system Create and implement plan for change by working with stakeholders
Public Health Prevention Initiatives	Major Milestones:
Program start up July 2006 FY 07 Appropriation Request \$200,000 g.f.; \$200,000 ttl	Work with stakeholders to identify prevention priorities consistent with the New Freedom Commission Depression Collaborative: identify expansion potential

Sustaining Community Infrastructure

Designated Agency Sustainability	Major Milestones:
3 Year Global Commitment July 05 - June 08 FY 06 Appropriation Request \$2,100,000 g.f.; \$4,900,000 ttl (7.5% of State-Funded Mental Health GF)	Develop Allocation Agreement Between Cost of Living Adjustment and Service Growth Requirements (VDH and the VT Council of DS/MH providers) Identify Medicaid Maximization Opportunities / Risks Target Resources to Adult Outpatient, Emergency, and Substance Abuse Programs Establish FY 06 Allocations and Performance Contracts Start DA Designation Cycle Assist in Design of Cost Containment for Medicaid Pharmacy Plan Begin System Improvement Process to: Develop Comparable Financial and Performance Data Across DA Providers Identify Redundancy in Data Collection Procedures Focus Data Collection on Most Impactful Measures of System Performance and Client Outcomes Establish, with Stakeholders, Clear Performance Expectations Design Consistent "therapeutic thresholds" and individual case plans: Vermonters with comparable needs will receive comparable services regardless of DA provider Develop Case Mix Factors for DA Budget Allocation Apply Case Mix Concepts to Annual Performance Contracts
FY 07 Funding need estimate to be developed	
FY 08 Funding need estimate to be developed	

Augmented Mental Health Services to Incarcerated Vermonters

Major Milestones:

DOC Appropriation Request

Assist DOC in Development of RFP for MH/SA Services
 VDH Design Quality Oversight for Health, Mental Health, and Substance Abuse Treatment Services for incarcerated individuals
 Develop MOU Between VDH and DOC for Development and Oversight of Quality Clinical Systems
 VDH participate in contract development and selection for MH/SA Services
 Implement Quality Management System
 Set Quality Targets
 Measure Progress Towards Targets

Legislative Actions

Review, Develop Recommendations in Response to Secretary Smith's 2/05 Recommendations

Major Milestones

2005 Legislative Session

MH Oversight Committee Revise / Endorse Recommendations
 Forward to appropriate Committees for Appropriation and Oversight

Forensic Evaluation Bill

Major Milestones

Start Up FY 2005 or 2006
 FY 07 Appropriation Request: \$0

Develop legislation to amend forensic evaluation statutes in collaboration with stakeholders
 Introduce to Legislature
 Develop clinical, legal, and administrative protocols to implement new legislation
 Link admission protocols with developing care management system

Stakeholder Participation in Program Development

Review plans, program approaches, solicit feedback; incorporate feedback; revise plans

Major Milestones

Adult MH Statewide Program Standing Committee - monthly
 VSH Futures Advisory Committee - quarterly
 CRT Directors - monthly
 Emergency Service Directors - monthly
 Hospital and Community Psychiatrists - monthly
 Local MH Program Standing Committees - ongoing
 Vermont Association of Hospitals and Health Care Systems - monthly
 NAMI VT Board - as requested
 VPS Board - as requested